

Fund 115

Burgundy Village Community Center

Mission

To provide and maintain a facility for the citizens of the Burgundy Village district so they may have an opportunity to plan, organize, and implement recreational, social and civic activities.


Focus

Fund 115, Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. Residents of this district currently pay an additional \$0.02 per \$100 of assessed value on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill, and Burgundy Manor are included in the special tax district. Funding for Center operations and maintenance is derived from the tax district receipts, interest on Center funds invested by the County, and facility rentals. Increased revenues in recent years have been primarily due to increases in residential assessments based on current real estate market activity.

The Burgundy Village Community Center is used for meetings, public service affairs, and private parties. Residents of the Burgundy Community rent the facility for \$35 per event and non-residents are charged \$200 per event. There is no charge for community activities or meetings such as the Burgundy Civic Association, Neighborhood Watch, and community events sponsored by the Operations Board.

The Center is currently governed by a five-member Operations Board elected by the Burgundy Village Community residents.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Burgundy Community residents used the center 16 times in FY 2006 for activities, events, and meetings that contributed to the community's cohesiveness and spoke to the usefulness of the facility for residents of the Village.	✓	
Renovated for ADA compliance, the Center's entrances and public access areas now provide better accessibility for front and back ramps to include concrete pavers; relocated grills for better accessibility; and constructed rear entrance retaining wall.	✓	
Installed new exterior lighting on building entrances and public access walkway.	✓	
Continue to sponsor Community Oktoberfest, ice cream social, and plant exchange.	✓	✓
Replace wall sound panels; obtain consultation on floor cracks, replace boundary fence posts, and upgrade telecommunications equipment.		✓
Implement marketing strategies to utilize no-charge announcements offered by various public media.		✓

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Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$13,735	\$18,164	\$18,164	\$19,130	\$19,130
Operating Expenses	24,793	25,646	25,646	25,646	25,646
Capital Equipment	0	0	0	0	0
Total Expenditures	\$38,528	\$43,810	\$43,810	\$44,776	\$44,776

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$966**
An increase of \$966 is associated with salary adjustments necessary to support the County's compensation program.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ There have been no revisions to this fund since the approval of the FY 2007 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$0**
As part of the FY 2007 Third Quarter Review, there are no changes to expenditures; however, FY 2007 revenues are increased \$11,797 due to revised tax and interest revenue estimates based on actual tax assessment data and year-to-date collection data.

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Key Performance Measures

Objectives

- ◆ To increase community center rentals by 15.0 percent, from 220 estimated in FY 2007 to 253 in FY 2008, in order to create a focal point in the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Rentals	265	186	212 / 176	220	253
Efficiency:					
Cost per rental (1)	\$15.93	\$15.84	\$17.81 / \$27.08	\$29.74	\$30.29
Service Quality:					
Percent of users satisfied with the use of the facility	92%	84%	90% / 96%	92%	92%
Outcome:					
Percent change in facility use to create a community focal point	2.7%	(29.8%)	14.0% / (5.4%)	25.0%	15.0%

(1) The methodology to calculate the cost per rental was revised to include operating costs less one time expenditures offset by rental revenue. Prior to the FY 2006 Actual, the calculation included interest revenue in the determination of the cost per rental.

Performance Measurement Results

In FY 2006, actual rentals were lower than prior years due to lower than anticipated scheduled weekly events. The Center's cost per rental increased due primarily to a change in methodology to remove interest revenue from the determination of cost per rental. The customer satisfaction survey indicates continued satisfaction with the facility and meeting availability for civic and social activities including the community Oktoberfest, ice cream social, and plant exchange. It should be noted that the one time repair and maintenance renovation costs were not included in the calculation of the cost per rental to ensure a consistent methodology in calculating the cost or profit associated with Community Center rentals, allowing the efficiency measure to reflect comparable data from year to year. FY 2007 and FY 2008 rentals are projected to increase as the Center has a newly scheduled weekly rental program and the center will continue its advertising campaign to attract potential renters for the Center.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village Community Center

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Beginning Balance	\$126,809	\$119,504	\$133,489	\$133,971	\$145,768
Revenue:					
Taxes	\$20,484	\$18,976	\$27,353	\$27,353	\$27,353
Interest	5,869	2,580	6,000	6,000	6,000
Rent	18,855	22,736	22,736	22,736	22,736
Total Revenue	\$45,208	\$44,292	\$56,089	\$56,089	\$56,089
Total Available	\$172,017	\$163,796	\$189,578	\$190,060	\$201,857
Expenditures:					
Personnel Services	\$13,735	\$18,164	\$18,164	\$19,130	\$19,130
Operating Expenses	24,793	25,646	25,646	25,646	25,646
Total Expenditures	\$38,528	\$43,810	\$43,810	\$44,776	\$44,776
Total Disbursements	\$38,528	\$43,810	\$43,810	\$44,776	\$44,776
Ending Balance¹	\$133,489	\$119,986	\$145,768	\$145,284	\$157,081
Tax Rate per \$100 of Assessed Value	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02

¹ The Burgundy Village Community Center maintains fund balances at adequate levels relative to projected operation and maintenance requirements. These costs change annually; therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.